

Application Development

DESCRIPTION OF MAJOR SERVICES

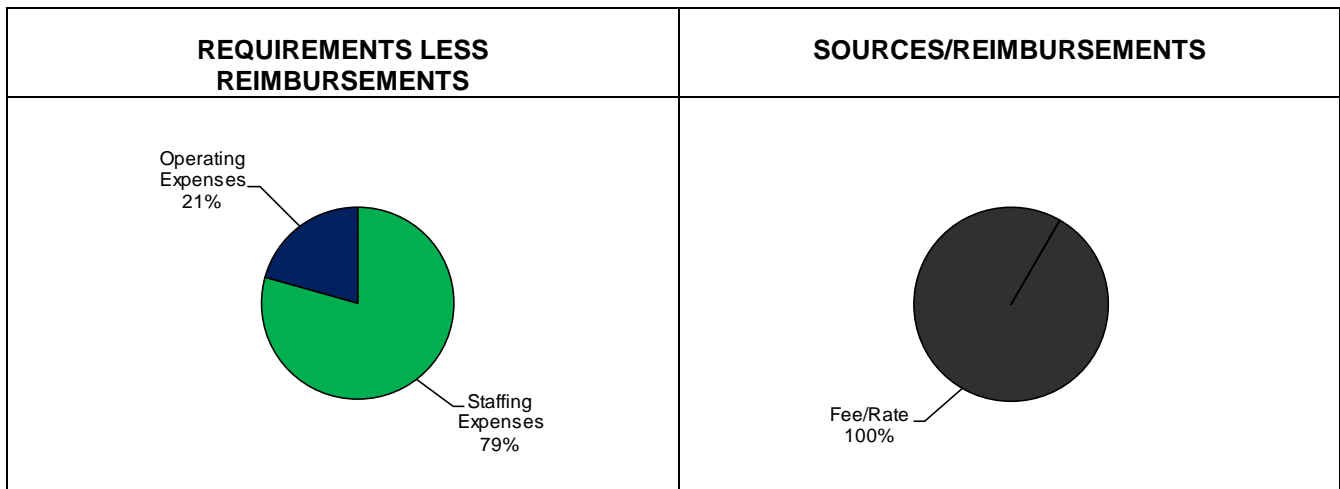
The Application Development division provides support for County departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public websites, and many other business line systems. ISD consults with departments to identify cost effective ways conducting business and often provides process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems. Large scale information technology projects for the Application Development division next year include continuing the implementation of the new Land Use enterprise system and replacement of the new Financial Accounting System.

Budget at a Glance

Requirements Less Reimbursements	\$14,188,908
Sources/Reimbursements	\$14,384,565
Use of / (Contribution To) Net Position**	(\$195,657)
Total Staff	88

This budget unit is an internal service fund that primarily provides services to County departments and recovers costs via a billable hourly programming rate.

2015-16 RECOMMENDED BUDGET



** Contribution to Net Position appears as a negative number and increases Estimated Net Position Available.



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Application Development

BUDGET UNIT: IPD ISD
FUNCTION: General
ACTIVITY: Application Development/Support

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	10,429,922	11,157,918	11,262,419	104,501
Operating Expenses	0	0	0	2,796,662	2,804,286	2,926,489	122,203
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	13,226,584	13,962,204	14,188,908	226,704
Reimbursements	0	0	0	(141,988)	(355,246)	0	355,246
Total Appropriation	0	0	0	13,084,596	13,606,958	14,188,908	581,950
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	13,084,596	13,606,958	14,188,908	581,950
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	13,005,243	13,606,958	14,384,565	777,607
Other Revenue	0	0	0	3,473	0	0	0
Total Revenue	0	0	0	13,008,716	13,606,958	14,384,565	777,607
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	13,008,716	13,606,958	14,384,565	777,607
Net Position							
Use of/ (Contribution to) Net Position**	0	0	0	75,880	0	(195,657)	(195,657)
Est. Net Position Available					2,000,000	2,119,777	119,777
Total Net Position					2,000,000	1,924,120	(75,880)
Budgeted Staffing*	0	0	0	87	87	88	1

*Data represents modified budgeted staffing

** Contribution to Net Position appears as a negative number and increases Estimated Net Position Available.

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Major expenditures for 2015-16 include staffing expenses of \$11.3 million which account for the majority of requirements in this budget unit and are necessary to support business systems and applications. Sources of \$14.4 million are comprised of Board of Supervisor's approved fee/rate revenue for maintenance and support of computer applications and systems for County departments and external customers.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$581,950 primarily due to the elimination of reimbursements for programming staff assigned to the Department of Behavioral Health that are no longer needed, reimbursements for internal overhead costs and increases in costs for general liability insurance and desk top support.

Sources are increasing by \$777,607 primarily due to an increase in billable staff and associated billable hours; 2 Programmers previously funded by reimbursements and the new Business Systems Analyst will bill hourly for programming services rendered.

ANALYSIS OF NET POSITION

Beginning net position for 2015-16 is \$1.9 million and available net position is \$2.1 million which reflects a contribution to net position of \$195,657. The contribution represents anticipated revenues in excess of requirements from billable hours for programming services that is needed to repay the loan from the Telecommunication Services fund (IAM ISD). This loan was established to cover operating expenses for the Application Development ISF, which was created in 2014-15.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Application Development	87	2	-1	0	88	0	88
Total	87	2	-1	0	88	0	88

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$11.3 million fund 88 net budgeted regular positions. Changes to budgeted staffing include the addition of 2 regular positions comprised of 1 Business Application Manager position to align the position and assigned functions with the appropriate division and 1 Business Systems Analyst position as a result of an assessment of the Division's workload.

In addition to the staffing increases above, 1 Contract Systems Development Team Leader position was deleted as a result of an assessment of the Division's workload.

